

Reporting Period: 1 to 12
 Fiscal year: 2012

GL Account	Actual Costs
* 71300 Overtime	2,761,517.48
** 71300 - Overtime (RO)	2,761,517.48
* 71100 Salaries - Indeterminate	15,563,236.10
* 71200 Salary - Students	1,294,497.39
* 71400 Salaries - Determinate	221,740.55
*** Expense - Salary	19,840,991.52

Reporting Period: 1 to 12
 Fiscal year: 2013

GL Account	Actual Costs
* 71300 Overtime	1,844,968.40
** 71300 - Overtime (RO)	1,844,968.40
* 71100 Salaries - Indeterminate	16,027,983.48
* 71200 Salary - Students	892,438.04
* 71400 Salaries - Determinate	237,689.72
* 71600 Allowance & Benefits	
*** Expense - Salary	19,003,079.64

Reporting Period: 1 to 12
 Fiscal year: 2014

GL Account	Actual Costs
* 71300 Overtime	2,288,015.83
** 71300 - Overtime (RO)	2,288,015.83
* 957100 Assess Dir Salary	8.24
* 957110 Assess Indir Salary	2.64
** 71900 - Miscellaneous	10.88
* 71100 Salaries - Inderterm	16,525,512.58
* 71200 Salary - Students	824,314.05
* 71400 Salaries - Determin	247,968.19
* 71600 Allowance & Benefits	354,179.88
*** Expense - Salary	20,240,001.41

Reporting Period: 1 to 12
 Fiscal year: 2015

GL Account			Actual Costs
*	71300	Overtime	2,782,829.59
**	71300	- Overtime (RO)	2,782,829.59
*	957100	Assess Dir Salary	77.81
*	957110	Assess Indir Salary	272.99
**	71900	- Miscellaneous	350.80
*	71100	Salaries - Inderterm	16,252,549.36
*	71200	Salary - Students	1,225,925.41
*	71400	Salaries - Determin	319,325.53
*	71600	Allowance & Benefits	182.16-
***	Expense - Salary		20,580,798.53

Reporting Period: 1 to 12
 Fiscal year: 2016

GL Account	Actual Costs
* 71300 Overtime ** 71300 - Overtime (RO) * 71910 Salaries Adj-WBSE * 71999 Project Salary Alloc ** 71900 - Miscellaneous * 71100 Salaries - Inderterm * 71200 Salary - Students * 71400 Salaries - Determinate * 71600 Allowance & Benefits *** Expense - Salary	2,911,268.00 2,911,268.00 64,463.95- 1,122,460.14- 1,186,924.09- 18,731,611.25 1,827,383.71 455,434.86 22,738,773.73

Budgets annuels - Aéroport

Budgets SALAIRES 2006-2007 à 2016-2017	
<i>Années</i>	<i>Budget salaire</i>
2006-2007	21,616,393 \$
2007-2008	22,685,392 \$
2008-2009	25,555,400 \$
2009-2010	25,777,000 \$
2010-2011	25,484,000 \$
2011-2012	26,976,076 \$
2012-2013	26,581,671 \$
2013-2014	25,471,735 \$
2014-2015	26,365,956 \$
2015-2016	25,001,915 \$
2016-2017	26,784,846 \$

Note: les budgets annuels de salaires sont des budgets totaux et comprennent les salaires réguliers, temps supplémentaire, et autres confondus.

CBSA GTAR Pearson International Airport Budget (2006-2017)

Budget	2006/07	2007/08	2008/09	2009/10	2010/11
	2006-04-01 to 2007-03-31	2007-04-01 to 2008-03-31	2008-04-01 to 2009-03-31	2009-04-01 to 2010-03-31	2010-04-01 to 2011-03-31
Total (Sal+O&M)	\$ 65,278,000	\$ 60,617,000	\$ 64,199,000	\$ 69,935,000	\$ 70,794,828

2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
2011-04-01 to 2012-03-31	2012-04-01 to 2013-03-31	2013-04-01 to 2014-03-31	2014-04-01 to 2015-03-31	2015-04-01 to 2016-03-31	2016-04-01 to 2017-03-31
\$ 80,257,277	\$ 60,995,764	\$ 69,203,626	\$ 64,806,927	\$ 59,921,093	\$ 65,918,918

VIA Traffic Operations

Fiscal Year	Total Salary Budget	CAS Actuals		
		Regular Salary	Overtime	Total Salary
2019-2020	\$ 19,438,766	\$ 15,931,431	\$ 2,971,163	\$ 18,902,593
2018-2019	\$ 16,127,185	\$ 16,564,877	\$ 3,130,710	\$ 19,695,586
2017-2018	\$ 17,586,310	\$ 14,069,489	\$ 3,073,117	\$ 17,142,606
2016-2017	\$ 16,152,828	\$ 14,190,212	\$ 2,551,625	\$ 16,741,837
2015-2016	\$ 15,117,356	\$ 14,197,393	\$ 2,594,632	\$ 16,792,025
2014-2015	\$ 14,833,349	\$ 13,745,955	\$ 2,647,989	\$ 16,393,944
2013-2014	\$ 14,020,545	\$ 13,877,946	\$ 2,170,983	\$ 16,048,929
2012-2013	\$ 14,105,449	\$ 13,273,974	\$ 1,708,613	\$ 14,982,587
2011-2012	\$ 15,753,236	\$ 13,407,440	\$ 2,554,962	\$ 15,962,402

Notes:

- Data is retrieved from CAS Report 5.23
- Cost centres include: 396142000 (Immigration), 396142010 (Customs) and 396144000 (Corporate and NEXUS)
- Annual Salary Budgets are not allocated or specifically attributed between Salary and Overtime.
- Fiscal year 2019-2020 actuals are as Year to date as of March 6, 2020
- Fiscal year 2018-2019 actuals is net of \$4,748,605 retro pay for the FB CA.
- Fiscal years 2011-2012 to 2015-2016 actuals have been updated from the previous ATIP submission to include only Traffic Operations; this would provide inline with the current ATIP request and provide comparable figures.

Budgets annuels - Aéroport Trudeau

Budgets SALAIRES 2016-2017 à 2019-2020	
<i>Années</i>	<i>Budget salaire</i>
2016-2017	26,784,846 \$
2017-2018	27,840,075 \$
2018-2019	37,836,625 \$
2019-2020	32,362,999 \$

Note: les budgets annuels de salaires sont des budgets totaux et comprennent les salaires réguliers, temps supplémentaire, et autres confondus.

Christopher, Sharmila

To: Chao, Steven
Subject: RE: Retrieval Notice / Avis de récupération #A-2016-17408 / MLEDU - Due Date / Date d'échéance: March 10, 2020/10 mars 2020

From: Chao, Steven <Steven.Chao@cbsa-asfc.gc.ca>
Sent: March 9, 2020 2:36 PM
To: Christopher, Sharmila <Sharmila.Christopher@cbsa-asfc.gc.ca>
Cc: Scott, Martin <Martin.Scott@cbsa-asfc.gc.ca>
Subject: RE: Retrieval Notice / Avis de récupération #A-2016-17408 / MLEDU - Due Date / Date d'échéance: March 10, 2020/10 mars 2020
Importance: High

Please see the reply for ATIP Request mentioned on the Subject.

Thank you!
Steven

CBSA GTAR Pearson International Airport Budget (2016-20)

Budget	2016/17	2017/18	2018/19	2019/20**
	2015-04-01 to 2016-03-31	2017-04-01 to 2018-03-31	2017-04-01 to 2018-03-31	2019-04-01 to 2020-03-31
Total (Sal+O&M)	\$ 65,918,918	\$ 71,114,291	\$ 99,143,760	\$ 87,035,553

From: Leduc, Melissa <Melissa.Leduc@cbsa-asfc.gc.ca>
Sent: March 2, 2020 10:43 AM
To: CBSA-ASFC_ATIP GTARg <GTA-ATIP@cbsa-asfc.gc.ca>; PAC-Vancouver, CBSA ATIP <CBSAATIP.PAC-Vancouver@cbsa-asfc.gc.ca>; ATIP Quebec / Quebec AIPRP (CBSA/ASFC) <QUE_ASFC_AIPRP-ATIP@cbsa-asfc.gc.ca>
Subject: Retrieval Notice / Avis de récupération #A-2016-17408 / MLEDU - Due Date / Date d'échéance: March 10, 2020/10 mars 2020

OUR FILE / NOTRE REFERENCE: A-2016-17408 / MLEDU

Sent to / Envoyé à: Greater Toronto Area Region, Pacific Region, Quebec Region

Request Text / Texte de la demande :

Request the CBSA budget figures for Montreal, Toronto (Pearson Airport figures only), and Vancouver International Airports for Fiscal Years 20 Dec. 2016 to 3 Feb 2020. Request that the figures include the worksite's global wage and overtime budgets.

*Please note that the timeframe for this request has been extended past the original 2016 end-date. We ask for the same records previously submitted but with the new timeframe requested.